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Chairman: Mr. Ashe ..... (Antigua and Barbuda)
Acting Chairman of the Advisory Committee on Administrative and Budgetary Questions: Mr. Saha

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Agenda item 124: Proposed programme budget for the biennium 2006-2007 (*continued*)

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The meeting was called to order at 10.15 a.m.

Agenda item 124: Proposed programme budget for the biennium 2006-2007 (*continued*)

Programme budget implications of draft resolution A/60/L.40: The Peacebuilding Commission (*continued*) (A/60/7/Add.25; A/C.5/60/22; A/C.5/60/L.11)

Draft decision A/C.5/60/L.11

1. *Draft decision A/C.5/60/L.11 was adopted.*

2. **Mr. Shalita** (Rwanda), speaking on behalf of the African Group, said that his delegation regretted that no resources had been allocated for the establishment of a peacebuilding support office other than for a P-5 post. Heads of State and Government had recognized at the 2005 World Summit that the Commission would require backstopping and therefore had made provisions for a support office. While delegations were celebrating the establishment of the Commission, which was a milestone, they had a responsibility to further consider the resource requirements for a support office. Furthermore, his delegation did not accept the concept of operating "within existing resources" for such a crucial activity. Lastly, he would like to know when the Secretary-General would be reporting back to the Committee on the issue.

3. **Ms. Udo** (Nigeria) said that the establishment of the Peacebuilding Commission was an historic event and all of the provisions that the Heads of State and Government had envisioned for it should be implemented. She drew attention to paragraph 7 of the report of the Advisory Committee on Administrative and Budgetary Questions (A/60/7/Add.25) concerning the obligation of the Secretary-General to fully justify the need for additional resources and asked when a report on that issue would be submitted for consideration by the Committee.

4. **Mr. Sach** (Controller) said that a report would be submitted early in the new year to the Advisory Committee to enable it to report to the Fifth Committee at the first part of the Assembly's resumed sixtieth session in 2006.

Agenda item 134: Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994 (A/60/265, A/60/436, A/60/573 and A/60/591)

Agenda item 135: Financing of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991 (A/60/264, A/60/436, A/60/575 and A/60/591)

5. **Mr. Thatchaichawalit** (Chief of the Political, Legal and Humanitarian Service of the Office of Programme Planning, Budget and Accounts) introduced the reports of the Secretary-General on the budget for the International Tribunal for the Former Yugoslavia for the biennium 2006-2007 (A/60/264); the budget for the International Criminal Tribunal for Rwanda for the biennium 2006-2007 (A/60/265); the second performance report of the International Criminal Tribunal for Rwanda for the biennium 2004-2005 (A/60/573); the second performance report of the International Tribunal for the Former Yugoslavia for the biennium 2004-2005 (A/60/575); and on staff retention and legacy issues (A/60/436).

6. Introducing the report on the International Criminal Tribunal for Rwanda, he said that the biennium 2006-2007 would be a busy period owing to heightened judicial activity. A total of 956 witnesses was projected to be brought before the Tribunal, which was equal to the number of witnesses that had been brought before it during the first seven years, from 1997 to 2003, in support of the 26 cases already tried.

7. As the Tribunal shifted emphasis from investigations and arrests to trials, the Prosecution Division would be restructured to strengthen its operational capacity with respect to trial attorneys in order to respond to the increased demands related to pre-trial, trial and appeals. Along those lines, the number of posts in the Investigations Division, which was based in Kigali, would be reduced from 106 to 60.

8. Under the new structure, the Investigations Division would be organized around the support work required by trial and appeals teams in the three phases of trial work: pre-trial, trial and appeals. In addition, the Division would continue to provide support to the tracking and arrest of the 10 indictees who remained at large and to the transfer of rule 11 bis cases and investigations dossiers to local courts. As a result, 15 posts would be redeployed to strengthen the Judicial and Legal Services Division of the Registry and 31 posts would be redeployed within the Office of the Prosecutor.

9. At the same time, the number of cases reaching the appeals stage and the frequency of interlocutory appeals in complex trials would require the upgrading of the Appeals Section in the Office of the Prosecutor to an Appeals and Legal Advisory Division, to be headed by a D-1 post.

10. With respect to the second performance report of the International Criminal Tribunal for Rwanda for the biennium 2004-2005 (A/60/573), the final appropriation presented amounted to some $252.6 million gross, reflecting a decrease in requirements of some $3.3 million gross as compared with the revised appropriation for the biennium 2004-2005. As reflected in table 1, post incumbency and other changes would reflect a reduction of some $4.6 million gross. That reduction, however, was largely offset by increased requirements resulting from recosting. Owing to the slower than anticipated pace of trial activities in the biennium 2004-2005, various objects of expenditure reflected a lower than anticipated level of requirements. Those decreases, however, were partially offset by additional requirements for defence counsel fees.

11. Turning to the report of the Secretary-General on the budget for the International Tribunal for the Former Yugoslavia, he noted that the Tribunal would continue to undertake measures to reduce the length of trials and improve judicial efficiency. First and foremost, court time would be saved as a result of the decision to join cases with a similar crime base and to conduct trials with multiple accused. With respect to judicial efficiency, the Tribunal would be launching in early 2006 the e-Court system for all trials, which would streamline the handling of exhibits and transcripts during trials and expedite future proceedings. Trial and appeals work in both the Office of the Prosecutor and the Chambers was expected to increase considerably in the next biennium, in terms of both volume and complexity. The overall level of resources for the biennium 2006-2007 amounted to $310,884,100 gross at 2004-2005 rates, reflecting a real decrease in resources of $18,617,800 gross, or 5.7 per cent.

12. With regard to the second performance report of the International Tribunal for the Former Yugoslavia for the biennium 2004-2005 (A/60/575), the final proposed appropriation amounted to some $8.3 million gross, reflecting a net reduction of some $22 million in the overall resource requirement, as compared to the revised appropriation for the biennium 2004-2005. The overall reduction was attributable to the measures introduced in 2004 in response to the cash flow situation and the efficiencies of the lump-sum system for defence counsel.

13. Lastly, he read out the summary of the report of the Secretary-General on staff retention and legacy issues (A/60/436).

14. **Mr. Saha** (Acting Chairman of the Advisory Committee on Administrative and Budgetary Questions), introducing the related report of the Advisory Committee (A/60/591), said that the Advisory Committee was dealing with both Tribunals in one report as there were a number of issues which they shared in common, including measures to increase efficiency and to deploy resources flexibly and the need to develop monitoring mechanisms to ensure effective enforcement and administration of prison sentences after the closure of Tribunals.

15. The Advisory Committee was recommending approval of the second performance reports and of the proposed budgets for 2006-2007 of both Tribunals. The reports were well prepared and the Advisory Committee had expressed satisfaction with the results-based budgeting presentation. The Advisory Committee had also considered the report of the Secretary-General on staff retention and legacy issues of the Tribunals (A/60/436). The Advisory Committee had drawn attention to that difficult situation and was encouraging the Secretary-General to expeditiously implement such measures as did not require legislative authorization. Furthermore, the idea of a retention bonus had merit and should be pursued. An analysis of the financial and any other implications resulting from the introduction of such a measure, however, should be provided to the General Assembly before it was requested to make a decision on the matter.

16. **Mr. Hodges** (United Kingdom), speaking on behalf of the European Union, said that the European Union attached importance to the Tribunals as an instrument for post-conflict reconciliation and sustainable peacebuilding. It welcomed the efforts undertaken to cut the Tribunals' costs, despite their increased activity, and hoped for further efficiency gains. The European Union welcomed the achievement of the first goal set out in the completion strategies with the conclusion of new investigations at the end of 2004. It was concerned, however, about the precarious financial situation of the Tribunals, with unpaid assessments totalling $73 million, which threatened the achievement of the time lines set out in the completion strategies, notably in the event of another freeze on staff recruitment. It hoped that such a situation would be avoided and called on all Member States to ensure the timely payment of their contributions.

17. The implementation of the completion strategies required the assistance of national authorities, notably in the successor States to the former Yugoslavia and Rwanda. His delegation called on all Member States to continue full cooperation with the Tribunals, particularly in the apprehension of indictees and suspects, the travel of witnesses and the acceptance of the transfer of cases to national judicial systems. Lastly, it stood ready to approve the budgets in line with the Advisory Committee's recommendations.

18. **Mr. Kabuku** (Namibia), speaking on behalf of the African Group, said that the Group regretted the late consideration of the two items, and looked forward to timely submission of all documentation in the future. The African Group commended the Tribunals on presenting a logical and well-structured results-based budgeting framework and on continued progress in implementation of the completion strategies.

19. The African Group took note of the two pillars of the completion strategy as outlined in the report of the Secretary-General (A/60/265). The Group encouraged the International Criminal Tribunal for Rwanda and other parties involved to work expeditiously towards making progress on the second pillar, namely, the transfer of cases to national jurisdictions.

20. The African Group commended both Tribunals on working closely together to identify and develop measures to optimize available human and financial resources and the President and Prosecutor of the International Criminal Tribunal for Rwanda on continuing to implement measures aimed at speeding up the pace of trials and improving overall efficiency. It had noted that with 10 ongoing trials involving 26 accused the Tribunal had never been as busy as it currently was. All four courtrooms were in use throughout the day, with trials being allocated space on a morning and afternoon shift basis.

21. His delegation welcomed those developments in view of the fact that the Tribunal anticipated heightened activity during the biennium 2006-2007. In addition to the 26 ongoing cases, the trials of a further 9 suspects would commence in 2006, and the trials of an estimated 14 further suspects were due to commence after 2007. That heavy caseload required that the Tribunal should be efficient and effective in administering its mandate. The African Union therefore welcomed the measures to expedite trials and improve judicial efficiency which were highlighted in paragraph 4 of the Advisory Committee's report.

22. In view of the large caseload before the Tribunal, improvement in staff retention was imperative. As the Tribunal neared the end of its mandate, it was expected that staff who had been critical to the trials might seek alternative employment elsewhere. As the Secretary-General pointed out in document A/60/436, a critical aspect of the Tribunal's completing its work within the agreed time frame was maintaining the highly skilled and specialized staff.

23. Knowledge and experience acquired over 8 to 10 years could not be replaced easily. The loss of institutional knowledge might result in the slowing of the progress of trials. Measures must therefore be taken to encourage staff to continue their employment at the Tribunals. His delegation recalled that the negative impact of the recruitment freeze between May and December 2004 had led to the departure of many staff members. Measures to improve staff retention through job security and career development were therefore very welcome. The African Group welcomed the efforts of the Tribunal to redeploy resources in line with changing priorities.

24. The Group believed that timely reflection and action on legacy issues would positively affect the completion strategy and the international rule of law. It therefore looked forward to receiving more detailed information on that matter soon. There should be particular emphasis on the legacy of the Tribunal with

respect to promoting justice and reconciliation in Rwanda.

25. The African Group expressed its appreciation to the international community for its continued support of the Tribunal through both assessed and voluntary contributions, particularly the Governments of Norway and the United Kingdom for financing the construction of a fourth courtroom at Arusha, which had resulted in more cases being heard at the same time. It encouraged Member States to make their financial contributions to the Tribunal on time, in full and without conditions, as late or non-payment of contributions negatively affected the completion strategy.

26. Lastly, the African Group supported the proposed resource requirements for the Tribunal for the biennium 2006-2007, which were estimated at $261,640,400 gross.

27. **Mr. Shalita** (Rwanda) said that an issue of major concern for both the Government and people of Rwanda, particularly genocide survivors, was that the perpetrators of the genocide should not evade justice once the International Criminal Tribunal for Rwanda completed its work in 2008. The Tribunal's completion strategy should not be seen as an exit strategy for the international community's obligations to bring all genocide suspects to trial at the Tribunal or in Rwanda. Because of the serious nature of the crime, the international community must ensure that there was no impunity and refuse to accept the notion that some accused might never be arrested. Measures must be put in place to ensure that all accused were brought to justice, even after 2008. His delegation welcomed the prosecution's more aggressive programme for tracking and apprehending fugitives. The Office of the Prosecutor should continue to focus adequate resources on its investigation and arrest responsibilities. His delegation appreciated the commitment by some Member States to cooperate with the Tribunal in apprehending and transferring suspects for prosecution.

28. With the Tribunal only a few years away from the completion of its work, together with the respective organs of the United Nations, it should reflect on its legacy issues, particularly in Rwanda. While it had brought to justice many leading genocide suspects, set many legal precedents and contributed immensely to the body of international law, much remained to be done with respect to its impact on the justice and reconciliation process in Rwanda and on strengthening the Rwandan judiciary. While his delegation appreciated the support extended to Rwanda so far, it would highly appreciate more assistance, particularly in training investigators, lawyers and judges and upgrading infrastructure, including through enhancing information and communications technology capability. The seminars and workshops organized by the Tribunal, while welcome, would not build capacity in the way that was required. As the Tribunal approached the end of its mandate, such capacity-building activities should be mainstreamed into its work to ensure a smooth transfer of trial to national jurisdictions both before and after 2008.

29. The Tribunal's outreach programme outlined in the annex to the Secretary-General's report (A/60/265), meanwhile, lacked a focused and strategic approach and was therefore not having the desired effect on its primary audience, the Rwandan people. His delegation would be interested to know what assistance the Department of Public Information could provide to help the Tribunal develop a more strategic outreach programme. For example, the flagship of the programme — the Umusanzu Information Centre — provided a good service to Kigali-based researchers, but had not impacted people in the villages where information about the Tribunal's work was most needed. Regarding the statement that the Tribunal intended to set up new centres in all provinces, he recalled that the same had been said in 2004. No explanation had been given as to why there had been no progress in that regard. His delegation urged the Tribunal to implement the plan with the urgency it deserved.

30. Lastly, the security of witnesses who testified before the Tribunal continued to be a matter of concern. His delegation commended the decision by the Office of the Prosecutor to assign a special counsel to investigate threats or violations of witness security and urged it to continue to give the matter the importance it deserved.

31. **Mr. Kozaki** (Japan) said that his delegation was ready to approve the budget for both Tribunals in line with the Advisory Committee's recommendations. It was still awaiting progress on the lump-sum payment scheme for defence counsel, in line with the recommendation contained in paragraph 40 of the Advisory Committee's report (A/60/591). His delegation hoped that the budget for 2008-2009 would

reflect progress towards the completion strategies for both Tribunals.

32. With regard to the Secretary-General's report on staff retention and legacy issues (A/60/436), the proposal for a retention bonus required a detailed discussion of the human resources management aspect. Legacy issues, meanwhile, should perhaps be discussed by the Office of Legal Affairs or by the Security Council. He believed that the Security Council would be discussing the issue in the near future. He therefore suggested deferring discussion of the report until the first part of the Assembly's resumed sixtieth session, given the unusual circumstances facing the Committee.

33. **Mr. Hillman** (United States of America) said that the reports before the Committee presented a mixed picture. On the one hand, his delegation welcomed the efforts of both Tribunals to implement their previously approved completion strategies. Their budget estimates for 2006-2007 generally reflected progress in that area and the steps they were taking to redeploy resources from investigations to trials and appeals support. However, his delegation was disappointed that the proposed budget for the International Criminal Tribunal for Rwanda contained a 2.2 per cent resource growth in estimates compared to the revised appropriation for the biennium 2004-2005. He was unsure of the reasons for those estimates and would be pursuing further questioning when the matter came up for consideration during informal consultations.

Agenda item 123: Programme budget for the biennium 2004-2005 (*continued*)

Second performance report on the programme budget for the biennium 2004-2005 (A/60/572 and Add.1-4 and A/60/597)

34. **Mr. Thatchaichawalit** (Chief of the Political, Legal and Humanitarian Service of the Office of Programme Planning, Budget and Accounts), introducing the report of the Secretary-General on the second performance report on the programme budget for the biennium 2004-2005 (A/60/572 and Add.1-4), said that the report provided an estimate of the anticipated final level of expenditures for the biennium, taking into account changes in parameters for inflation and exchange rates and cost-of-living adjustments compared with the assumptions made in the first performance report (A/59/578). The report also reflected actual expenditures in implementation of the budget and had been issued closer to the end of the biennium than in recent years, thus allowing the analysis to be based on the most up-to-date exchange rates, given the recent strengthening of the dollar. Moreover, the Advisory Committee had recommended in the past that expenditure reporting should be based on 21 months, instead of 20 months. The current report was based on expenditures for 22 months. The estimates reflected a net decrease of $102.5 million, based on a decrease of $82 million under the expenditure sections and an increase of $20.5 million under the income sections.

35. The decrease under the expenditure sections largely reflected an adjustment of $59.8 million for special political missions under section 3 of the programme budget, and an adjustment of $15.5 million under section 36, given the pace of recruitment and related operations for the new Department of Safety and Security. By component, exchange rate experience generated $19.2 million and an equivalent amount was required for inflation. Unforeseen and extraordinary expenses, mostly related to peace and security, amounted to $18 million. An amount of $11.2 million, formerly approved as commitment authority for the Special Court for Sierra Leone, was requested to be converted to an appropriation. A detailed report was contained in addendum 1 to the report.

36. Requirements related to the High-level Plenary Meeting of the sixtieth session of the General Assembly amounted to $1.4 million. That amount was separately identified in the report, given that at the time of adoption the Committee had informed the General Assembly that it would revert to the consideration of the related resource requirements in the context of the second performance report. While the amounts had been separately identified, requirements had been met from within the overall existing resources of the sections concerned.

37. In accordance with Assembly resolution 58/270, information on the utilization of the authorization to redeploy up to 50 posts was included in the report, reflecting the required transfer of resources between sections. A detailed report on the issue, including post movements, was contained in addendum 3.

38. The remaining component of the adjustment to expenditure sections related to post incumbency and other changes, a decrease of $151 million. Savings had been realized under post-related objects of expenditure,

reflecting the vacancy situation during the period, and actual payroll experience. A number of other objects of expenditure reflected decreased requirements, though that was heavily influenced by special political mission requirements. Given the suspension of General Service recruitment, overtime requirements had increased, though that was fully offset by temporary assistance adjustments.

39. The total increase of $20.5 million under income sections reflected the net impact of changes to staff assessment levels under income section 1 ($11 million), an increase of $7.7 million under income section 2, and an increase of $1.8 million under income section 3. Final estimates for 2004-2005 were $3.7 billion for expenditure sections and $470.7 million for income sections. In addition to the two addenda already mentioned, addendum 2 addressed the status of work in the implementation of security infrastructure projects, while addendum 4 reported on General Service staffing. The report provided a number of comparisons, as well as an indication of the impact of technology.

40. **Mr. Saha** (Acting Chairman of the Advisory Committee on Administrative and Budgetary Questions), introducing the related report of the Advisory Committee (A/60/597), said that the Advisory Committee had noted progress in the presentation of data based on 22 months of experience instead of the traditional 20 months. It nevertheless recommended certain refinements to the presentation of data on vacancy rates and intended to look again at the question of the level of unliquidated obligations with a view to making recommendations on the appropriate requirement for disclosure and analysis. Its report also reflected the additional cost related to implementation of draft decision A/C.5/60/L.10, on provision of conference services.

41. With regard to the subvention for the Special Court for Sierra Leone, the Advisory Committee had no objection to the Secretary-General's proposal, on the understanding that efforts would continue unabated to attract voluntary contributions, as foreseen in the statute of the Special Court. With regard to the status of work in the implementation of infrastructure projects to strengthen the security and safety of United Nations premises, the Advisory Committee requested that increased attention should be paid to the implementation of security-related projects as a priority. With regard to the redeployment experiment authorized in paragraph 14 of resolution 58/270, the Advisory Committee recommended approval of the Secretary-General's proposal. Lastly, with regard to the review of General Service staffing, the Advisory Committee recommended that the General Assembly should take note of the relevant addendum to the Secretary-General's report (A/60/572/Add.4).

42. **Ms. Udo** (Nigeria) said that her delegation would welcome clarification of the table shown on page 2 of document A/60/572/Add.2. Although the total appropriation for the United Nations Office at Nairobi (UNON) was $4,986,000, total funds committed by the end of September 2005 amounted to only $1,920,000. She wished to know the reason for the non-utilization of most of the funds that had been appropriated for UNON and for the Economic Commission for Africa (ECA).

43. With reference to paragraphs 10 and 11 of the report, the African Group had requested relevant information from the Secretariat some two months previously, but had not yet received it and was therefore not in a position to consider the question adequately. The information should be provided to the Committee before it concluded its work.

44. The Secretariat had previously informed the Committee that a guided tour service could not yet be introduced at UNON because it could not be operated at a profit. However, certain other United Nations documents indicated that although services to visitors provided at United Nations Headquarters, the United Nations Office at Vienna (UNOV) and the United Nations Office at Geneva (UNOG) all operated at a loss, they continued to be provided. The Secretariat should therefore inform the Committee why services were not being provided at UNON, and she would also be grateful to receive, as soon as possible, the relevant additional information previously provided to the Advisory Committee.

45. Her delegation welcomed the information provided in paragraph 13 of the report concerning projects under way at ECA, but would be grateful to receive the follow-up information requested by the Committee on Conferences at its sixtieth session. The Secretariat had told the Committee on Conferences that, owing to the application of headquarters minimum operating security standards, ECA had restricted the use of United Nations premises for commercial activities. The Committee on Conferences had

consequently expressed the need for discussions to be held by ECA with traditional users concerning the new procedures. She wished to know what had been done in that regard. She believed that, by authorizing the application of new security standards, the General Assembly had sought to make people more comfortable with United Nations facilities, not restrict their access to them. Her delegation would be proposing language to reflect those concerns.

46. **Mr. Belov** (Chief of the Common Support Services Service of the Office of Programme Planning, Budget and Accounts), responding to the statement of the representative of Nigeria, said that the figures shown in the table on page 2 of document A/60/572/Add.2 reflected only those funds that had actually been entered into the accounting records and only the progress made up to a certain stage of each project. In the case of UNON, for example, only five out of ten projects had been completed, but the remaining five projects accounted for a larger share of the funds appropriated. Therefore, although it seemed that the implementation rate was 50 per cent, it was actually only 39 per cent, in financial terms.

47. With regard to the provision of a guided tour service at UNON, the Secretariat was still awaiting the information it had requested from UNON and would inform the Committee as soon as it was received. The proposal to relocate the commissary and gift shop away from the main premises of UNON had come from the security consultant and was in line with headquarters minimum operating security standards. The relevant additional information provided to the Advisory Committee had been made available to the Committee.

48. The utilization rate at the ECA conference centre had indeed slowed, for security reasons. The decision to reduce utilization had been made by the Executive Secretary of ECA, on the recommendation of security professionals. The concerns of the Committee had been communicated to ECA.

49. **Ms. Udo** (Nigeria) said that as the Committee could not be sure when it would receive the requested information concerning UNON, she would welcome the guidance of the Chairman as to how to proceed with respect to the item under consideration. Perhaps UNON might be asked to provide just the data, without the accompanying analysis. When the Committee had last discussed the matter, the representative of Kenya had expressed surprise at the relocation of the commissary and gift shop. She would therefore be grateful to know whether UNON had discussed the issue with the Kenyan authorities.

50. **Mr. Belov** (Chief of the Common Support Services Service of the Office of Programme Planning, Budget and Accounts) said that the Committee's concerns about the relocation of the commissary and gift shop and the issue of the guided tours had been communicated to UNON. The implementation of the relocation project was continuing.

51. **The Chairman** said that the information requested from UNON would be provided to the Committee before it concluded its work.

52. **Mr. Ng'ongolo** (United Republic of Tanzania) noted that the Advisory Committee had used the phrase "within existing resources" in the context of General Assembly reform. Since it was his delegation's understanding that it referred only to resources already approved by the Assembly, the phrase should be used only during the Committee's meetings at the resumed sessions of the Assembly or during its consideration of a first performance report, but not during negotiations on a proposed new biennial programme budget.

53. **Mr. Saha** (Acting Chairman of the Advisory Committee on Administrative and Budgetary Questions) said that the Advisory Committee did not use the phrase "within existing resources". Rule 153 of the rules of procedure of the General Assembly stated that budgetary implications arising from a draft resolution should be reported to the Assembly for approval before its adoption. Moreover, during the period 2000-2001, the Advisory Committee had cautioned against the use of the phrase. He therefore assumed that the representative of the United Republic of Tanzania was referring to the use of the phrase by the General Assembly and not by the Advisory Committee.

Agenda item 124: Proposed programme budget for the biennium 2006-2007 (*continued*)

Programme budget implications of draft resolution A/60/L.34 and its amendment (A/60/L.35): Assistance to survivors of the 1994 genocide in Rwanda, particularly orphans, widows and victims of sexual violence
(A/60/7/Add.26; A/C.5/60/20)

Programme budget implications of draft resolution A/C.3/60/L.28, as revised: Ad Hoc Committee on a Comprehensive and Integral International Convention on the Protection and Promotion of the Rights and Dignity of Persons with Disabilities (A/60/7/Add.27; A/C.5/60/21)

Programme budget implications of draft resolution A/C.2/60/L.62, as orally revised: International migration and development (A/60/7/Add.28; A/C.5/60/23)

Programme budget implications of draft resolution A/C.2/60/L.32/Rev.1: Third United Nations Conference on the Least Developed Countries: high-level meeting on the midterm comprehensive global review of the implementation of the Programme of Action for the Least Developed Countries for the Decade 2001-2010 (A/60/7/Add.29; A/C.5/60/24)

54. **Mr. Moffat** (Officer-in-Charge of the Economic, Social and Human Rights Service of the Office of Programme Planning, Budget and Accounts) said that adoption of the draft resolutions before the Committee would result in charges against the contingency fund under the General Assembly procedures established by resolutions 41/213 and 42/211. In each case, the estimated cost of carrying out the activities requested was detailed in the respective statement.

55. Introducing the Secretary-General's statement on the programme budget implications of draft resolution A/60/L.34 and its amendment (A/60/L.35) (A/C.5/60/20), he said that, pursuant to paragraph 5 of the draft resolution, the Department of Public Information would establish a programme of outreach that included two campaigns, one in 2006 and the other in 2007, involving the preparation of print materials in local languages and their dissemination by United Nations Information Centres, together with the design, creation and updating of a website. No provision had been made in the proposed programme budget for the biennium 2006-2007 for the activities requested. The details of the estimated $196,200 required for six months of temporary assistance to prepare the website and print material and for associated travel, production services and supplies were listed in paragraph 5 of the statement by the Secretary-General.

56. Introducing the Secretary-General's statement on the programme budget implications of draft resolution A/C.3/60/L.28, as revised (A/C.5/60/21), he said that the net effect of implementing paragraphs 4, 5, 6, 8 and 11 of the draft resolution would be to extend by one week the meeting time of the Ad Hoc Committee in January 2006. As such an extension constituted an addition to the estimates included in the draft calendar of conferences and meetings, adoption of the draft resolution would give rise to increased costs estimated at $118,400 under sections 2 and 28D of the proposed programme budget, as detailed in paragraphs 5 and 9 of the statement submitted by the Secretary-General.

57. Introducing the Secretary-General's statement on the programme budget implications of draft resolution A/C.2/60/L.62, as orally revised (A/C.5/60/23), he said that implementation of paragraphs 1, 7, 9, 11, 15 and 18 of the draft resolution would give rise to four meetings on the subject in 2006. Three would be serviced from the provisions for meetings of the General Assembly, either by the plenary Assembly or to be held at times when the Assembly or one of its working groups was not meeting. However, conference servicing of the four round tables would constitute an addition to the estimates included in the draft calendar of conferences and meetings, as a review of the proposed programme of work under section 2, General Assembly and Economic and Social Council affairs and conference management, indicated that the proposal exceeded its absorptive capacity. Additional costs totalling $55,200 for sections 2 and 28D were estimated for the services supporting those round tables, as outlined in the Secretary-General's statement.

58. Introducing the Secretary-General's statement on the programme budget implications of draft resolution A/C.2/60/L.32/Rev.1 (A/C.5/60/24), he said that three meetings would be convened to review the Programme of Action for the Least Developed Countries for the Decade 2001-2010. Both the high-level meeting and the informal interactive hearings would be covered under the existing provisions for the General Assembly and no additional resources would therefore be required. However, the meeting of experts, which was not included in the proposed calendar of conferences, was considered to be beyond the absorptive capacity of section 2, General Assembly and Economic and Social Council affairs and conference management. The table on page 4 of the Secretary-General's statement indicated the distribution of the $254,400 required under sections 2 and 28D to service that meeting.

59. **Mr. Saha** (Acting Chairman of the Advisory Committee on Administrative and Budgetary Questions) introduced the related reports of the Advisory Committee, contained in documents A/60/7/Add.26-29, drawing particular attention to the paragraphs containing the Advisory Committee's recommendations.

60. **Ms. Udo** (Nigeria), referring to the report of the Advisory Committee on the programme budget implications of the draft resolution relating to the Rwandan genocide (A/60/7/Add.26), asked why the Advisory Committee had recommended that there would be no need for additional resources.

61. **Mr. Saha** (Acting Chairman of the Advisory Committee on Administrative and Budgetary Questions) said that paragraph 4 of the Advisory Committee's report clearly stated that the Secretary-General had proposed an amount of $172.8 million for 2006-2007 under section 27, including 747 posts, over $4.7 million in general temporary assistance resources, and nearly $1 million for overtime and personal service contracts. Moreover, a considerable wealth of material already existed within the United Nations which the Department of Public Information could draw upon in carrying out the request. That was why, in the opinion of the Advisory Committee, it might well be possible to carry out the activities envisaged without additional resources. The reference to existing material referred to the United Nations system as a whole. Many departments had information that the Department of Public Information could draw upon. Accordingly, the Advisory Committee recommended that the Fifth Committee should report to the General Assembly that, should it adopt draft resolution A/60/L.34 and its amendment (A/60/L.35), there would be no need for an additional appropriation at the current time. Should any such requirement materialize, it could be reported in the relevant performance report on the programme budget for 2006-2007.

62. **Ms. Udo** (Nigeria) said that, in view of the importance and highly political nature of the issue, her delegation would need to consult the other members of the African Group before taking a final decision.

The meeting rose at noon.

United Nations A/C.5/60/SR.35

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Chairman: Mr. Muhith (Vice-Chairman) (Bangladesh)

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06-21377 (E)

The meeting was called to order at 3.15 p.m.

Agenda item 124: Proposed programme budget for the biennium 2006-2007 *(continued)*

Programme budget implications of draft resolution A/60/L.43: Preparations for and organization of the 2006 follow-up meeting on the outcome of the twenty-sixth special session, implementation of the Declaration of Commitment on HIV/AIDS (continued)
(A/60/7/Add.30; A/60/L.43)

1. **Mr. Belov** (Chief of the Common Support Services Service of the Office of Programme Planning, Budget and Accounts), introducing an oral statement of the programme budget implications of draft resolution A/60/L.43, said that pursuant to paragraphs 1 and 3 of the draft resolution, a comprehensive review would be undertaken in two plenary meetings, one informal hearing, four panel discussions and five round tables, all of which would require interpretation services in six languages. Documentation requirements were estimated at 37 pages in the six official languages. No post-session documentation was foreseen. Verbatim records would be provided to plenary meetings in the six languages in accordance with the entitlement of the General Assembly to conference services.

2. Should the General Assembly adopt draft resolution A/60/L.43, the plenary meetings, round tables, panel discussions and interactive hearings as well as a high-level meeting would constitute an addition to the draft calendar of conferences and meetings of the United Nations for 2006 which had been submitted for approval by the General Assembly. As the two plenary meetings, the informal interactive hearing, one panel discussion and one round table could be serviced from within the existing resources already allocated to meetings of the General Assembly, no additional resources would be required for those meetings.

3. Consequently, the net addition to the calendar of conferences and meetings of the United Nations for 2006 would be the conference-servicing resources for three panel discussions and four round tables. It was estimated that their implementation would involve meeting and common support services for the total amount of $93,000, of which $77,700 would go to section 2, General Assembly and Economic and Social Council affairs and conference management, and $15,300 to section 28D, Office of Central Support Services.

4. No provisions had been made under the proposed programme budget for the biennium 2006-2007 for servicing the activities envisaged in the draft resolution of the General Assembly. Therefore, should the draft resolution be adopted, estimated additional conference-servicing and other requirements of $93,000 would arise. The actual expenditures relating to that activity would be reported to the General Assembly in the context of the first performance report for the biennium 2006-2007.

5. **Mr. Maycock** (Advisory Committee on Administrative and Budgetary Questions), orally introducing the related report of the Advisory Committee (A/60/7/Add.30), said that in view of the amount involved, the estimate of $15,300 under section 28D should be absorbed. The Advisory Committee recommended that, under the circumstances, conference-servicing requirements should be considered in the context of the review of the consolidated statement provided for in the procedures established by the General Assembly in its resolutions 41/213 and 42/211 regarding the use and operation of the contingency fund.

The meeting rose at 3.25 p.m.